

Lieutenant Governor

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	114,500	83,700	117,800	122,700	122,000
Percent Change:		(26.9%)	40.7%	4.2%	3.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	59,400	0	0	0
Operating Expenditures	0	11,900	0	0	0
Capital Outlay	0	12,400	0	0	0
Lump Sum	114,500	0	117,800	122,700	122,000
Total:	114,500	83,700	117,800	122,700	122,000
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00

Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	2.00	117,800	117,800	2.00	117,800	117,800
HB 805 One-time 1% Salary Increase	0.00	500	500	0.00	500	500
Governor's Rescission	0.00	0	0	0.00	(600)	(600)
FY 2005 Total Appropriation	2.00	118,300	118,300	2.00	117,700	117,700
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	2.00	118,300	118,300	2.00	117,700	117,700
Removal of One-Time Expenditures	0.00	(500)	(500)	0.00	(300)	(300)
Base Adjustments	0.00	0	0	0.00	400	400
FY 2006 Base	2.00	117,800	117,800	2.00	117,800	117,800
Benefit Costs	0.00	1,600	1,600	0.00	1,200	1,200
Inflationary Adjustments	0.00	300	300	0.00	0	0
Nonstandard Adjustments	0.00	(400)	(400)	0.00	(400)	(400)
Change in Employee Compensation	0.00	400	400	0.00	400	400
27th Payroll	0.00	3,000	3,000	0.00	3,000	3,000
FY 2006 Program Maintenance	2.00	122,700	122,700	2.00	122,000	122,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total	2.00	122,700	122,700	2.00	122,000	122,000
Change from Original Appropriation	0.00	4,900	4,900	0.00	4,200	4,200
% Change from Original Appropriation		4.2%	4.2%		3.6%	3.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	2.00	117,800	0	0	117,800
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	500	0	0	500
Governor's Recommendation	0.00	500	0	0	500
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(600)	0	0	(600)
FY 2005 Total Appropriation					
Agency Request	2.00	118,300	0	0	118,300
Governor's Recommendation	2.00	117,700	0	0	117,700
Non-Cognizable Funds and Transfers					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Estimated Expenditures					
Agency Request	2.00	118,300	0	0	118,300
Governor's Recommendation	2.00	117,700	0	0	117,700
Removal of One-Time Expenditures					
Reflects the elimination of the one-time 1% CEC.					
Agency Request	0.00	(500)	0	0	(500)
Governor's Recommendation	0.00	(300)	0	0	(300)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	400	0	0	400
FY 2006 Base					
Agency Request	2.00	117,800	0	0	117,800
Governor's Recommendation	2.00	117,800	0	0	117,800

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	1,600	0	0	1,600
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	1,200	0	0	1,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	300	0	0	300
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Reflects minor adjustments to the fees charged for risk management, Controller and Treasurer services.					
Agency Request	0.00	(400)	0	0	(400)
Governor's Recommendation	0.00	(400)	0	0	(400)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	400	0	0	400
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	400	0	0	400
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	0.00	3,000	0	0	3,000
FY 2006 Program Maintenance					
Agency Request	2.00	122,700	0	0	122,700
Governor's Recommendation	2.00	122,000	0	0	122,000
Lump Sum or Other Adjustments					
Reflects the Lieutenant Governor's request to have a lump sum budget.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total					
Agency Request	2.00	122,700	0	0	122,700
Governor's Recommendation	2.00	122,000	0	0	122,000
Agency Request					
Change from Original App	0.00	4,900	0	0	4,900
% Change from Original App	0.0%	4.2%			4.2%
Governor's Recommendation					
Change from Original App	0.00	4,200	0	0	4,200
% Change from Original App	0.0%	3.6%			3.6%